

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**227 BISMARCK STATE COLLEGE****Bill#: HB1003****Time:** 16:36:11**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
BISMARCK STATE COLLEGE	16,573,254	23,082,512	-2,387,077	-10.3%	20,695,435	-2,283,182	-9.9%	20,799,330
TOTAL MAJOR PROGRAMS	16,573,254	23,082,512	-2,387,077	-10.3%	20,695,435	-2,283,182	-9.9%	20,799,330
BY LINE ITEM								
OPERATING EXPENSES	15,762,327	17,265,548	2,517,590	14.6%	19,783,138	2,517,590	14.6%	19,783,138
CAPITAL ASSETS	706,817	746,281	-376,984	-50.5%	369,297	242,106	32.4%	988,387
CAPITAL ASSETS-CARRYOVER	24,384	43,183	-43,183	-100.0%	0	-43,183	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED	79,726	5,027,500	-4,484,500	-89.2%	543,000	-4,999,695	-99.4%	27,805
TOTAL LINE ITEMS	16,573,254	23,082,512	-2,387,077	-10.3%	20,695,435	-2,283,182	-9.9%	20,799,330
BY FUNDING SOURCE								
GENERAL FUND	16,493,528	17,552,212	3,115,418	17.7%	20,667,630	3,219,313	18.3%	20,771,525
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	79,726	5,530,300	-5,502,495	-99.5%	27,805	-5,502,495	-99.5%	27,805
TOTAL FUNDING SOURCE	16,573,254	23,082,512	-2,387,077	-10.3%	20,695,435	-2,283,182	-9.9%	20,799,330
TOTAL FTE	123.30	115.15	-9.77	-8.5%	105.38	-9.77	-8.5%	105.38

REQUEST / RECOMMENDATION COMPARISON DETAIL

227 BISMARCK STATE COLLEGE

Bill#: HB1003

Date: 12/13/2006

Biennium: 2007-2009

Time: 16:36:11

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	15,762,327	17,265,548	2,517,590	14.6%	19,783,138	2,517,590	14.6%	19,783,138
TOTAL	15,762,327	17,265,548	2,517,590	14.6%	19,783,138	2,517,590	14.6%	19,783,138
OPERATING EXPENSES								
GENERAL FUND	15,762,327	17,265,548	2,517,590	14.6%	19,783,138	2,517,590	14.6%	19,783,138
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	15,762,327	17,265,548	2,517,590	14.6%	19,783,138	2,517,590	14.6%	19,783,138
CAPITAL ASSETS								
LAND AND BUILDINGS	0	0	0	.0%	0	515,195	100.0%	515,195
EXTRAORDINARY REPAIRS	706,817	746,281	-376,984	-50.5%	369,297	-273,089	-36.6%	473,192
TOTAL	706,817	746,281	-376,984	-50.5%	369,297	242,106	32.4%	988,387
CAPITAL ASSETS								
GENERAL FUND	706,817	243,481	125,816	51.7%	369,297	744,906	305.9%	988,387
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	502,800	-502,800	-100.0%	0	-502,800	-100.0%	0
TOTAL	706,817	746,281	-376,984	-50.5%	369,297	242,106	32.4%	988,387
CAPITAL ASSETS-CARRYOVER								
EXTRAORDINARY REPAIRS	24,384	43,183	-43,183	-100.0%	0	-43,183	-100.0%	0
TOTAL	24,384	43,183	-43,183	-100.0%	0	-43,183	-100.0%	0
CAPITAL ASSETS-CARRYOVER								
GENERAL FUND	24,384	43,183	-43,183	-100.0%	0	-43,183	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	24,384	43,183	-43,183	-100.0%	0	-43,183	-100.0%	0
CAPITAL ASSETS NON-STATE FUNDED								
LAND AND BUILDINGS	79,726	5,027,500	-4,484,500	-89.2%	543,000	-4,999,695	-99.4%	27,805
TOTAL	79,726	5,027,500	-4,484,500	-89.2%	543,000	-4,999,695	-99.4%	27,805

REQUEST / RECOMMENDATION COMPARISON DETAIL**227 BISMARCK STATE COLLEGE****Bill#: HB1003****Date: 12/13/2006****Time: 16:36:11****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS NON-STATE FUNDED								
GENERAL FUND	0	0	515,195	100.0%	515,195	0	.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	79,726	5,027,500	-4,999,695	-99.4%	27,805	-4,999,695	-99.4%	27,805
TOTAL	79,726	5,027,500	-4,484,500	-89.2%	543,000	-4,999,695	-99.4%	27,805
GENERAL FUND	16,493,528	17,552,212	3,115,418	17.7%	20,667,630	3,219,313	18.3%	20,771,525
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	79,726	5,530,300	-5,502,495	-99.5%	27,805	-5,502,495	-99.5%	27,805
TOTAL FUNDING SOURCES	16,573,254	23,082,512	-2,387,077	-10.3%	20,695,435	-2,283,182	-9.9%	20,799,330

CHANGE PACKAGE SUMMARY**227 BISMARCK STATE COLLEGE****Biennium: 2007-2009****Bill#: SB2003****Date: 12/13/2006****Time: 16:36:11**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-9.77	-286,664	0	-5,530,300	-5,816,964
1 PARITY	.00	1,993,005	0	0	1,993,005
2 EQUITY	.00	524,585	0	0	524,585
3 CAP ASSET BASE AND INCR	.00	369,297	0	0	369,297
4 2007-09 MAJ CAP PROJ	.00	0	0	0	0
100 OMB Deferred Maintenance	.00	103,895	0	0	103,895
101 OMB Schafer Hall	.00	515,195	0	27,805	543,000
Agency Total	-9.77	3,219,313	0	-5,502,495	-2,283,182

RECOMMENDATION DETAIL BY PROGRAM227 BISMARCK STATE COLLEGE
Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:36:11

Program: BISMARCK STATE COLLEGE		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

15,762,327	17,265,548	2,517,590	19,783,138	19,783,138
15,762,327	17,265,548	2,517,590	19,783,138	19,783,138

OPERATING EXPENSES

GENERAL FUND

15,762,327	17,265,548	2,517,590	19,783,138	19,783,138
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

15,762,327	17,265,548	2,517,590	19,783,138	19,783,138
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CAPITAL ASSETS

LAND AND BUILDINGS

0	0	0	0	515,195
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EXTRAORDINARY REPAIRS

706,817	746,281	-376,984	369,297	473,192
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TOTAL

706,817	746,281	-376,984	369,297	988,387
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CAPITAL ASSETS

GENERAL FUND

706,817	243,481	125,816	369,297	988,387
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	502,800	-502,800	0	0
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TOTAL

706,817	746,281	-376,984	369,297	988,387
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CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS

24,384	43,183	-43,183	0	0
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TOTAL

24,384	43,183	-43,183	0	0
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CAPITAL ASSETS-CARRYOVER

GENERAL FUND

24,384	43,183	-43,183	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

24,384	43,183	-43,183	0	0
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CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS

79,726	5,027,500	-4,484,500	543,000	27,805
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TOTAL

79,726	5,027,500	-4,484,500	543,000	27,805
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RECOMMENDATION DETAIL BY PROGRAM

227 BISMARCK STATE COLLEGE

Biennium: 2007-2009

Bill#: HB1003

Date: 12/13/2006

Time: 16:36:11

Program: BISMARCK STATE COLLEGE		Reporting Level: 00-227-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	515,195	515,195	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	79,726	5,027,500	-4,999,695	27,805	27,805
TOTAL	79,726	5,027,500	-4,484,500	543,000	27,805

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	79,726	5,530,300	-5,502,495	27,805	27,805
GENERAL FUND	16,493,528	17,552,212	3,115,418	20,667,630	20,771,525
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	16,573,254	23,082,512	-2,387,077	20,695,435	20,799,330

FTE EMPLOYEES

123.30	115.15	-9.77	105.38	105.38
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FUNDING DETAIL**GENERAL FUND**

16,493,528	17,552,212	3,115,418	20,667,630	20,771,525
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SPECIAL FUNDS

003 SPECIAL FUND BUDGET	0	502,800	-502,800	0	0
387 BISMARCK STATE COLLEGE FUND 227C	79,726	5,027,500	-4,999,695	27,805	27,805
TOTAL	79,726	5,530,300	-5,502,495	27,805	27,805